

Department of Correction

Historical Summary

OPERATING BUDGET	FY 2004 Total App	FY 2004 Actual	FY 2005 Approp	FY 2006 Request	FY 2006 Gov Rec
BY DIVISION					
Support Division	21,866,000	21,749,200	22,136,900	25,025,500	24,474,700
Operations Division	82,877,000	80,554,300	85,109,200	97,601,100	96,012,600
Idaho Correctional Center	17,968,700	17,935,700	18,433,900	19,010,800	19,010,800
Pardons & Parole, Commission	1,608,700	1,540,300	1,625,700	1,710,500	1,702,500
Total:	124,320,400	121,779,500	127,305,700	143,347,900	141,200,600
BY FUND CATEGORY					
General	108,000,000	107,650,800	110,511,000	126,056,100	123,919,800
Dedicated	12,186,600	10,490,400	12,836,800	13,529,000	13,450,200
Federal	4,133,800	3,638,300	3,957,900	3,762,800	3,830,600
Total:	124,320,400	121,779,500	127,305,700	143,347,900	141,200,600
Percent Change:		(2.0%)	4.5%	12.6%	10.9%
BY OBJECT OF EXPENDITURE					
Personnel Costs	65,490,500	62,698,000	69,023,200	76,813,900	76,431,600
Operating Expenditures	55,750,600	54,886,500	55,966,800	62,095,400	61,475,400
Capital Outlay	1,329,300	3,186,500	565,700	2,688,600	1,543,600
Trustee/Benefit	1,750,000	1,008,500	1,750,000	1,750,000	1,750,000
Total:	124,320,400	121,779,500	127,305,700	143,347,900	141,200,600
Full-Time Positions (FTP)	1,417.30	1,417.30	1,426.80	1,518.40	1,517.40

Department Description

The Department is comprised of those functions under the constitutionally mandated Board of Correction and the statutorily created Commission for Pardons and Parole. The Governor appoints the three-member Board of Correction, which in turn appoints the director to the Board of Correction. The director oversees the Support Division, the Operations Division, and the contract management of the Idaho Correctional Center.

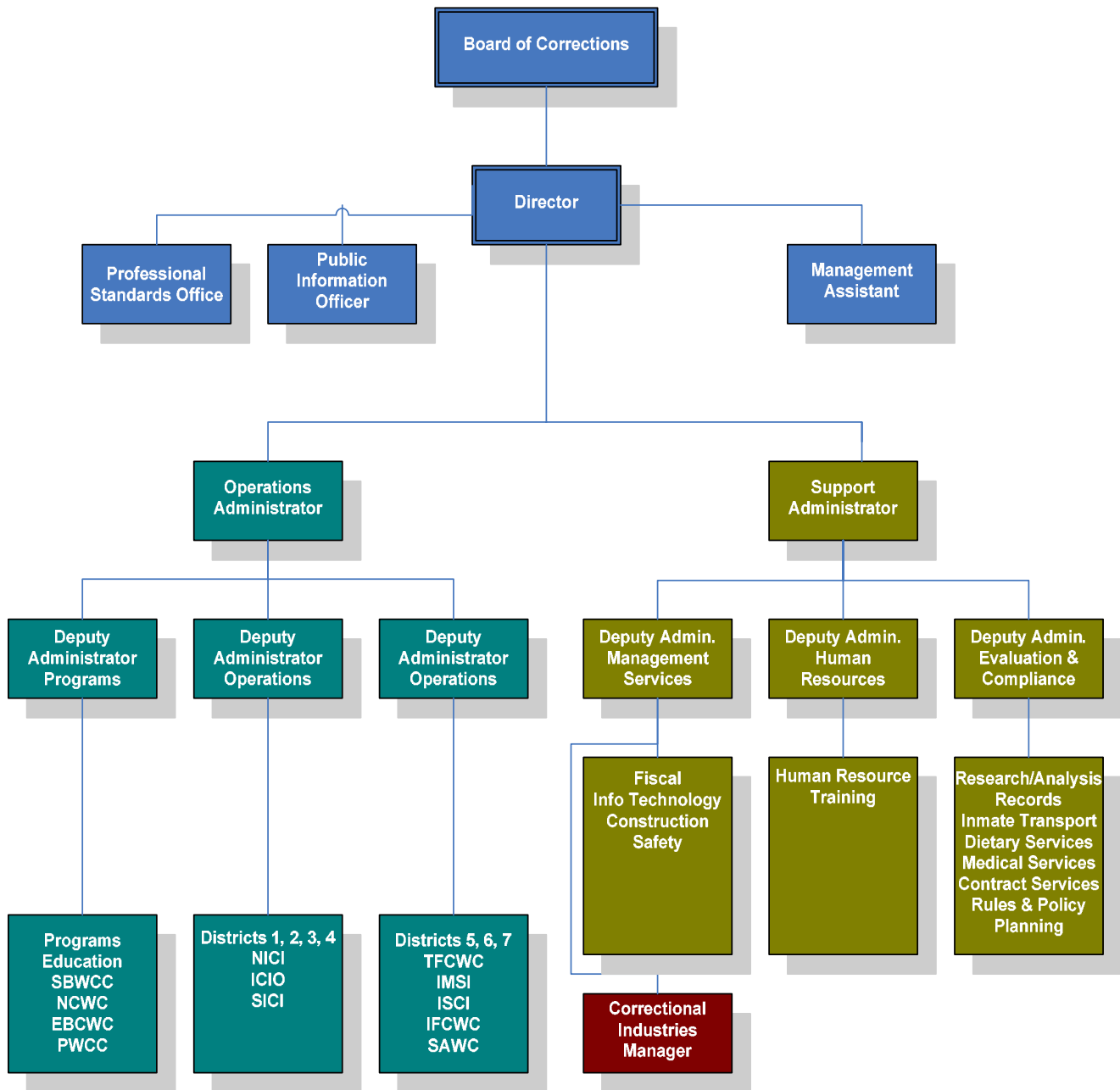
The Governor appoints the five members of the Commission for Pardons and Parole with the members being subject to Senate confirmation. The executive director to the Commission is also appointed by the Governor and is responsible for the day-to-day operations of the Commission staff.

Department of Correction

Agency Profile

Analyst: Burns

Organizational Chart



Department of Correction

Agency Profile

Analyst: Burns

Sources of Funds

	<u>FY 2004 Actual</u>	<u>Percent of Total</u>	<u>FY 2005 Estimate</u>	<u>FY 2006 Request</u>
1. General Fund (0001-00)	109,000,000	87%	116,081,200	126,495,000
The General Fund consists of, "moneys received into the treasury and not specially appropriated to any other fund." The fund sources are individual income tax, corporate income tax, sales tax, cigarette tax, beer tax, wine tax, liquor surcharge, kilowatt hour tax, mine license tax, Treasurer's interest on investments of certain idle state funds, court fees and fines, insurance premium tax, sale of alcoholic beverage licenses, unclaimed property, articles of incorporation and uniform commercial code filing fees, estate and transfer tax, and other miscellaneous sources from various agency receipts.				
2. Work Crews - Inmate Labor (0282-02)	4,430,400	4%	4,841,800	4,429,900
Fees received for inmate work crews under contract to federal, state, and local governmental agencies and nonprofit entities. Moneys in this fund are used to pay inmate wages; pay salary and overtime for correctional officers; work crew equipment and vehicles; work crew clothing and food; and other operating expenses for work crews and officers.				
3. CWC - Inmate Labor (0282-03)	1,318,100	1%	1,636,100	1,881,700
Twenty-five percent of gross wages earned by inmate workers involved in work-release programs. Moneys in this fund are used to help support the community work centers.				
4. Parolee Supervision (0284-00)	2,865,400	2%	3,301,000	4,255,500
Receipts from individuals on probation or parole. They are required to contribute not more than \$40 per month as determined by the Board of Correction.				
5. Penitentiary Endowment Fund (0481-05)	1,251,100	1%	1,205,300	1,205,300
Income for this fund is derived from lands granted to the State by Congress and managed by the Idaho Department of Lands. This income includes interest from the sale of land on contract, interest from the sale of timber, and land rentals, cottage site rentals, grazing rentals and mineral rentals. Moneys in this fund are used for the support and maintenance of the State Penitentiary (Idaho State Correctional Institution) and other current expenses.				
6. Miscellaneous Revenue (0349-00)	2,241,600	2%	2,133,800	1,756,600
Includes the sale of used vehicles and equipment, fees charged for photocopying, refunds, miscellaneous revenue generated by conducting employee background checks and sewer lagoon maintenance for the privately-operated prison, reimbursement for security provided to Correctional Industries, rental income from state-owned housing in Cottonwood, receipts from community service projects, and prior to FY 2003 medical co-payments in Offender Programs. Also included is revenue from the Inmate Management Fund with receipts derived from offender telephones, commissary, vending machines, laundry fees, and interest.				
7. Federal Grants (0348-00)	4,133,800	3%	4,307,000	3,762,800
Includes moneys received from the federal government for various activities and programs.				
Total	125,240,400	100%	133,506,200	143,786,800

Department of Correction

Agency Profile

Analyst: Burns

Selected Measures

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
1. Incarcerated Offenders				
Total Incarcerated	5,825	6,312	6,481	6,846
% Change from Previous Year	0.4%	8.4%	2.7%	5.6%
System Capacity	5,643	5,713	6,004	6,134
% of Beds Filled	99%	103%	100%	100%
Number in County Jails	214	426	478	711
2. Offenders Supervised in the Community				
Number on Probation	7,701	8,196	8,997	9,789
Number on Parole	1,645	1,759	1,842	1,863
Total Supervised	9,346	9,955	10,839	11,652
% Change from Previous Year	10.3%	6.5%	8.9%	7.5%
3. Cost Per Inmate Day				
Prisons	\$50.23	\$48.49	\$49.70	\$50.94
Community Work Centers	\$36.75	\$34.83	\$36.22	\$36.95
Probation & Parole	\$3.50	\$3.69	\$3.60	\$3.69
County Jails	\$41.81	\$44.99	\$44.56	\$45.01
Contract Beds	\$37.21	\$42.72	\$43.59	\$44.90
4. Percentage of Population by Gender				
Male Offenders	89.5%	89.1%	88.9%	88.7%
Female Offenders	10.5%	10.9%	11.1%	11.3%
5. Percentage of Population by Race				
White Offenders	77.4%	77.5%	77.5%	77.5%
Hispanic Offenders	15.2%	15.3%	15.3%	15.3%
American Indian Offenders	3.8%	3.6%	3.6%	3.6%
Black Offenders	1.7%	1.7%	1.7%	1.7%
Asian & Other Offenders	1.9%	1.9%	1.9%	1.9%
6. Percentage of Population by Age				
20 and Under	2.9%	4.2%	4.2%	4.2%
21 - 35	50.8%	51.2%	51.2%	51.2%
36 - 50	36.6%	35.1%	35.1%	35.1%
51 and Older	9.7%	9.4%	9.4%	9.4%
7. Percentage of Population by Crime				
Property	25.9%	25.8%	25.8%	25.8%
Drugs	24.9%	25.7%	25.7%	25.7%
Assault	19.1%	19.3%	19.3%	19.3%
Sex	17.9%	17.7%	17.7%	17.7%
Alcohol	6.0%	5.4%	5.4%	5.4%
Murder/Manslaughter	5.9%	5.6%	5.6%	5.6%
No Crime Group	0.2%	0.6%	0.6%	0.6%

Department of Correction

Agency Profile

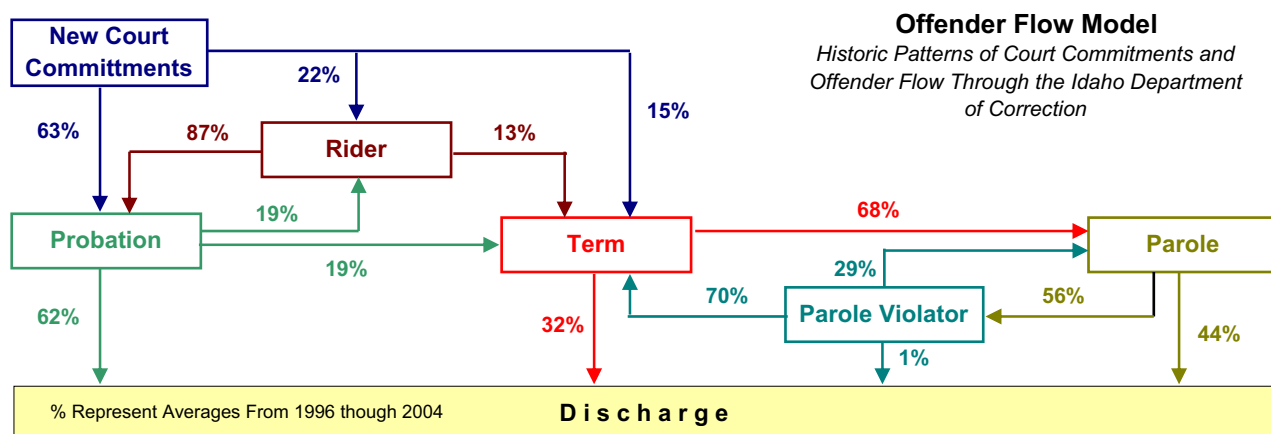
Analyst: Burns

Forecasting Offender Population Growth

The **Idaho Offender Population Forecast FY 2005 to 2008** was released by the Department of Correction in September 2004. Historical and forecast data for incarcerated offenders are shown in the table below. The Department of Correction develops the forecast based on guidance from a Forecast Advisory Committee. The complete forecast provides an estimate of the incarcerated and supervised offenders for the next four years.

Offender Population	2003 Actual	2004 Actual	2005 Forecast	2006 Forecast	2007 Forecast	2008 Forecast
Incarcerated Offenders						
Actual & Forecast	5,825	6,312	6,481	6,846	7,317	7,689
Change from Prior Year	23	487	169	365	471	372
Annual Percent Change	0.4%	8.4%	2.7%	5.6%	6.9%	5.1%
Supervised Offenders						
Actual & Forecast	9,346	9,955	10,839	11,652	12,504	13,540
Change from Prior Year	873	609	884	813	852	1,036
Annual Percent Change	10.3%	6.5%	8.9%	7.5%	7.3%	8.3%
Total Population						
Actual & Forecast	15,171	16,267	17,320	18,498	19,821	21,229
Change from Prior Year	896	1,096	1,053	1,178	1,323	1,408
Annual Percent Change	6.3%	7.2%	6.5%	6.8%	7.2%	7.1%

The forecast methodology is a flow model, and is influenced by two key factors: 1) offenders entering the system and 2) offenders leaving the system. The model relies on the Forecast Advisory Committee members to establish the future rates at which the courts will admit offenders. The number of offenders entering the system is then calculated based on the Idaho population age 20 to 34. The Bureau of Review and Analysis in the Department then uses historical patterns of offender status changes to determine when offenders will leave the system. This combination of information completes the forecast. The following graphic represents the "flow model" for forecasting the prison population.



Department of Correction

Agency Profile

Analyst: Burns

Incarcerated and Supervised Population

	Incarcerated Population				Supervised Population			
Fiscal Year	Term	Rider	Parole Violator	Inmate Total	Probation	Parole	Supv. Total	System Total
Male Caseload Data								
1996 Actual	2,741	567	98	3,406	4,505	592	5,097	8,503
1997 Actual	3,122	474	76	3,672	4,729	692	5,421	9,093
1998 Actual	3,129	392	172	3,693	4,882	821	5,703	9,396
1999 Actual	3,478	447	167	4,092	4,769	860	5,629	9,721
2000 Actual	4,017	389	176	4,582	4,781	836	5,617	10,199
2001 Actual	4,311	438	184	4,933	5,010	1,057	6,067	11,000
2002 Actual	4,432	533	239	5,204	5,280	1,186	6,466	11,670
2003 Actual	4,529	512	174	5,215	5,665	1,396	7,061	12,276
2004 Actual	4,842	621	160	5,623	5,933	1,474	7,407	13,030
2005 Forecast	5,076	503	181	5,760	6,537	1,567	8,104	13,864
2006 Forecast	5,433	469	173	6,075	7,166	1,588	8,754	14,829
2007 Forecast	5,814	490	158	6,462	7,741	1,681	9,422	15,884
2008 Forecast	6,095	513	166	6,774	8,334	1,884	10,218	16,992
Female Caseload Data								
1996 Actual	146	98	12	256	1,169	63	1,232	1,488
1997 Actual	169	106	7	282	1,367	77	1,444	1,726
1998 Actual	208	94	9	311	1,463	94	1,557	1,868
1999 Actual	254	101	7	362	1,547	116	1,663	2,025
2000 Actual	315	110	10	435	1,611	128	1,739	2,174
2001 Actual	373	130	8	511	1,712	166	1,878	2,389
2002 Actual	423	157	18	598	1,809	198	2,007	2,605
2003 Actual	428	168	14	610	2,036	249	2,285	2,895
2004 Actual	464	205	20	689	2,263	285	2,548	3,237
2005 Forecast	530	171	20	721	2,460	275	2,735	3,456
2006 Forecast	582	175	14	771	2,623	275	2,898	3,669
2007 Forecast	643	184	28	855	2,772	310	3,082	3,937
2008 Forecast	708	188	19	915	2,952	370	3,322	4,237
Total Caseload Data								
1996 Actual	2,887	665	110	3,662	5,674	655	6,329	9,991
1997 Actual	3,291	580	83	3,954	6,096	769	6,865	10,819
1998 Actual	3,337	486	181	4,004	6,345	915	7,260	11,264
1999 Actual	3,732	548	174	4,454	6,316	976	7,292	11,746
2000 Actual	4,332	499	186	5,017	6,392	964	7,356	12,373
2001 Actual	4,684	568	192	5,444	6,722	1,223	7,945	13,389
2002 Actual	4,855	690	257	5,802	7,089	1,384	8,473	14,275
2003 Actual	4,957	680	188	5,825	7,701	1,645	9,346	15,171
2004 Actual	5,306	826	180	6,312	8,196	1,759	9,955	16,267
2005 Forecast	5,606	674	201	6,481	8,997	1,842	10,839	17,320
2006 Forecast	6,015	644	187	6,846	9,789	1,863	11,652	18,498
2007 Forecast	6,457	674	186	7,317	10,513	1,991	12,504	19,821
2008 Forecast	6,803	701	185	7,689	11,286	2,254	13,540	21,229

Idaho Department of Correction

Agency Profile

Analyst: Burns

Terms and Definitions

Admission. An offender who has been committed by the courts to the Idaho Department of Correction. The offender may enter the department's jurisdiction in probation, rider, or term status; or from one status to another.

Bed Offender. An offender in term, rider, or parole violator status, under the jurisdiction of the Department of Correction, incarcerated in a state institution or other facility, for which the department pays the cost of incarceration on a per diem basis.

Caseload Offender. An offender in probation or parole status, under the jurisdiction of the Department of Correction, who is actively supervised by Community Corrections.

Civil Commitment. A form of confinement for offenders who are mentally ill, incompetent, alcoholic or drug addicted, as contrasted with the criminal commitment for their offense. Since they represent a per diem obligation to the department, they are grouped with term offenders.

Court Commitment. An action of the courts when an offender is convicted and sentenced to supervision or incarceration by the Department of Correction. The offender may enter the department's jurisdiction in probation, rider, or term status.

Discharged Offender. Offenders whose court commitment is satisfied or who die while under the jurisdiction of the Department of Correction. Offenders may be discharged from probation, rider, term, parole, or parole violator status.

Failed Rider. An offender who was committed by the courts to the rider program, but upon completion of the program, the court decided to incarcerate in prison. The offender's status will then change to term.

Incarcerated. An offender who has been committed by the courts to one of the Department of Correction institutions. Riders, term offenders, and parole violators are considered incarcerated.

New Commitment. An offender who has been committed by the courts to the Department of Correction for the first time or after satisfying a previous court commitment has been committed for a new crime. They may enter in a probation, rider, or term status.

Non Bed Offender. An offender who is under the jurisdiction of the Department of Correction, but is not housed in a state institution or other facility for which the department pays the cost of incarceration on a per diem basis. They could be in a county testifying, on detainer to another governmental entity, an escapee, or in a record tracking status.

Non Caseload Offender. An offender who has been placed on probation or parole status, but is not actively supervised by Community Corrections. They may have been deported, placed under court supervision, on detainer, or bench warrant. They are kept on Community Corrections records until their sentence is satisfied and then be discharged.

Non Idaho Offender. An offender who is sentenced by a jurisdiction other than Idaho, but is housed by the Department of Correction for security reasons. Since they represent a per diem obligation to the department, they are grouped with term offenders.

Offender. A person under the legal care, custody, or supervision, or authority of the Board of Correction, including any person within or outside the state, pursuant to agreement with another governmental entity or a contractor.

Parole Violator. An offender who has been placed on parole and then violates the conditions of their parole. Parole violator status is usually a temporary status until a hearing can be conducted to determine if the offender will be returned to term or parole status. It is considered an incarcerated status.

Idaho Department of Correction

Agency Profile

Analyst: Burns

Terms and Definitions

Paroled Offender. An offender that the Parole Commission has decided to place in society after serving a portion of their sentence. They are supervised by a parole officer until their court commitment is satisfied. The offender is referred to as a parolee.

Probation. The status of an offender that the courts have decided to allow to serve their sentence while living in society. They are not incarcerated, but are supervised by a probation officer until their sentence is satisfied. The offender is referred to as a Probationer.

Reinstated Parole. The action that results when an offender has violated their parole and the Parole Commission subsequently decides to reinstate them in parole status instead of returning them to prison.

Retained Jurisdiction. The status of an offender that the courts have decided to send to the rider program. The courts retain jurisdiction until the offender completes the program. The courts will subsequently determine whether to place the offender in probation or term status or to withhold judgment. Also referred to as rider.

Revoked Parole. The condition resulting when an offender who, while on parole, violates the conditions of their parole and is placed back in prison by the Parole Commission. When an offender revokes parole they again become a termier.

Revoked Probation. An offender who, while serving probation, violates the conditions of their probation and the court changes their sentence to incarceration. The offender's status changes from probation to term, or sometimes rider.

Rider. See Retained Jurisdiction.

Term. The status of an offender who the courts or the Parole Commission has committed to prison. The offender is referred to as an inmate or a termier.